

PARKS & RECREATION



MISSION STATEMENT

The Parks and Recreation Department strives to be the heart of the community by providing enriching opportunities through dedicated people, beautiful parks and inspiring programs.

ABOUT PARKS & RECREATION

The Parks and Recreation Department is responsible for providing well-maintained recreational facilities, and programs and activities designed to meet the recreational, cultural, social and human service needs of the Burbank community. In addition, the Department is responsible for the maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Landscape and Forestry Services, Administration/Business Services, Recreation Services and Community Services.

OBJECTIVES

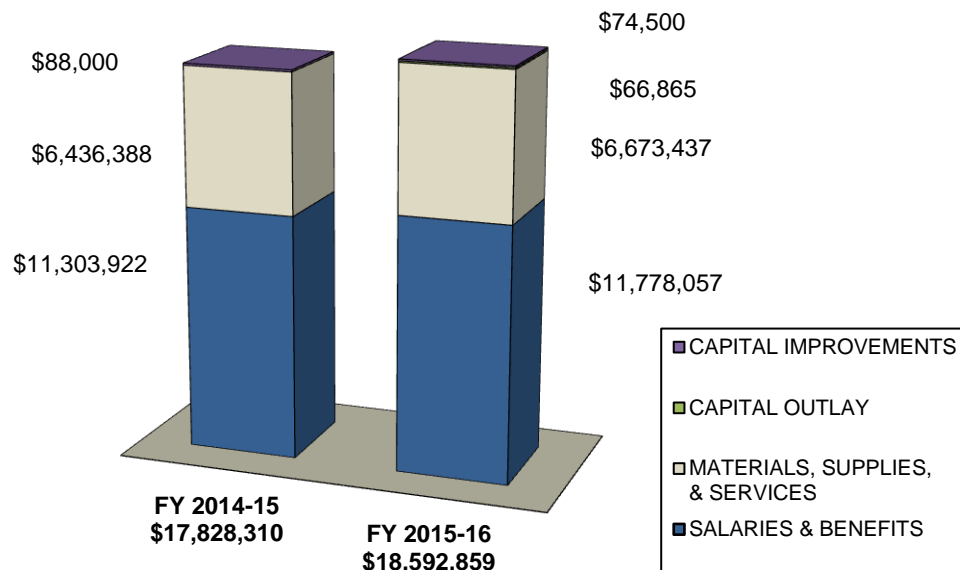
In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. The Department also provides a variety of senior and human service programs. These include the Retired Senior Volunteer Program, a congregate and home-delivered meal program, information and assistance services for all ages, senior recreation activities, programs for the disabled and advocacy services. The Parks and Recreation Board, Senior Citizen Board, Art in Public Places Committee, Burbank Cultural Arts Commission and Youth Board, as well as a number of other advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	160.307	160.096	160.626	0.530
Salaries & Benefits	\$ 11,053,446	\$ 11,303,922	\$ 11,778,057	\$ 474,135
Materials, Supplies, Services	6,328,158	6,436,388	6,673,437	237,049
Capital Outlay	91,558		66,865	66,865
Capital Improvements	48,629	88,000	74,500	(13,500)
TOTAL	\$ 17,521,791	\$ 17,828,310	\$ 18,592,859	\$ 764,549



DEPARTMENT SUMMARY



2014-15 WORK PROGRAM HIGHLIGHTS

- Planted 100 trees as part of the free parkway tree program, offering free parkway trees on a first come, first served basis.
- Continued to adjust programs to accommodate any changes to the Burbank Unified School District (BUSD) school year calendar.
- Implemented a revamped Departmental Scholarship Program to ensure that residents in financial need have an opportunity to engage in recreational activities and programs.
- In partnership with Public Works, commenced with renovations to Johnny Carson Park.
- Successfully operated the Verdugo Aquatics Facility as a year-round program.
- In partnership with Burbank Water and Power, completed the conversion of park irrigation systems to recycled water.
- Collaborated with the Parks and Recreation Board to develop and prioritize the Department's infrastructure needs.
- In partnership with Public Works, completed renovations to Mountain View Park and Foy Park restroom facilities.
- Worked in conjunction with the City's Public Works Department to establish a best practice towards approaching park capital projects.
- Continued to explore the viability of developing a Dog Park.
- Attracted over 4,200 youth sports participants and programs, while recruiting and training over 1,000 parents/volunteers to support 333 youth teams.
- Attracted over 12,010 participants in adult sport leagues, accommodating approximately 761 teams.
- Concluded the Starlight Bowl Renovation and Facility Program Request for Proposal process, seeking viable operation and programmatic enhancements at the facility.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District, and coordinated the ongoing facility needs of BUSD.
- Actively solicited for alternative funding for a variety of programs and projects including but not limited to the following: Johnny Carson Park, Overnight Camp Ground, and Earthwalk Park.
- Completed implementing a reorganization of the Department to better serve the needs of the community.
- In partnership with Woodbury University's School of Architecture, completed a conceptual design for the development of a pilot community garden project.



2015-16 WORK PROGRAM GOALS

- Continue to plant a net increase of 150 street trees in residential areas and a net increase of 50 street trees in commercial areas.
- Continue to implement a variety of senior adult programs to include health screenings, educational offerings, seminars and special events.
- In partnership with Public Works, complete renovations to Johnny Carson Park.
- In partnership with Public Works, complete design plans for the replacement of playground equipment at Earthwalk, Ralph Foy, Vickroy and Verdugo Parks.
- Continue to evaluate the Department's core programs and services for efficiencies and cost effectiveness.
- Continue to promote a healthier Burbank by offering recreational programs that focus on physical activities and health education.
- Continue to manage and oversee the new full-service management agreement for the DeBell Golf Course and Clubhouse operations.
- Create opportunities that nurture healthy partnerships between City residents, employees, nonprofits, service clubs and businesses.
- Continue to work with the Community Development Department to facilitate the BurbankBus local transportation service to Burbank's seniors and disabled.
- Solicit grant funding for the development of a community garden and other programs that would enhance recreational opportunities throughout the community.
- Continue to enhance the recycling efforts of the Starlight Bowl through education of staff and patrons.
- Continue to address the Department's infrastructure improvement needs.
- Continue to work with the Parks and Recreation Board and the City's Public Works Department to review and discuss the Department's infrastructure and maintenance needs.
- Enhance aquatic recreational offerings from classes to unique special event opportunities.
- Enhance programming at the Stough Canyon Nature Center by offering recreational classes and docent training.
- Continue to work towards engaging the Burbank teen community with innovative programming and communication methods.
- Enhance the Starlight Bowl season through presenting additional programming, including private partnerships, art related classes and/or camps for children.
- Offer a year round Masters Swim Program at the Verdugo Aquatics Facility.
- Implement a pilot utility box art project in Downtown Burbank in partnership with the Burbank Cultural Arts Commission.

Administration

001.PR28A



The Administration/Business Services Division provides support to the operations of all divisions within the Parks and Recreation Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, departmental marketing, legislative monitoring, the coordination of technology improvements, and the coordination of special projects. The Division also provides administrative support for the Parks and Recreation Board and Art in Public Places Committee.

This Division also provides project management support for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as overseeing the DeBell Golf Course.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's six revenue generating contracts/agreements.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Parks & Recreation Board meetings.
- Monitor and implement City Council goals, priorities and objectives.
- Administer the Art in Public Places program.
- Manage the Joint Use Agreement with the Burbank Unified School District (BUSD).
- Administer the commercial permit program.
- Coordinate the production and distribution of the Department's quarterly recreation guide.
- Coordinate and implement a commercial recreation program, which encompasses birthday parties, company and family picnics (Go Party Burbank!).
- Work collaboratively to implement the Department picnic reservation and film program.
- Coordinate Burbank Neighborhood Leadership Program for adult Burbank residents.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.

CHANGES FROM PRIOR YEAR

To better align expenses, discretionary funds were moved from other cost centers to Administration to reflect the Department's operations.

Per the Joint Use Agreement with BUSD, the City pays an annual user fee and capital fee for the use of District owned facilities on an annual basis in accordance with the Consumer Price Index. Additional funds in the amount of \$7,190 are included to cover anticipated contractual increases for FY 2015-16.

Administration

001.PR28A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
STAFF YEARS		7.850	11.700	14.550	2.850
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 498,420	\$ 761,660	\$ 996,860	\$ 235,200
60006	Overtime	1,020	1,995	1,995	
60012	Fringe Benefits	116,306	186,456	216,749	30,293
60012.1008	Fringe Benefits - Retiree Benefits	26	6,050	7,520	1,470
60012.1509	Fringe Benefits - Pension	100,855	163,089	213,363	50,274
60012.1528	Fringe Benefits - Workers Comp	24,922	15,250	16,524	1,274
60015	Wellness Program	360			
60022	Car Allowance	4,506	4,488	4,488	
60027	Taxes Non-Safety			14,454	14,454
60031	Payroll Adjustment	12,113			
		758,528	1,138,988	1,471,953	332,965
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 408,627	\$ 416,427	\$ 423,617	\$ 7,190
62170	Private Contractual Services	74,840	95,900	95,900	
62190	Scholarship Funding		20,000	20,000	
62300	Special Departmental Supplies	5,691	11,770	22,770	11,000
62305	Reimbursible Expenses			4,000	4,000
62300.1011	Military Banner Program	1,844			
62310	Office Supplies	11,686	12,770	12,770	
62455	Equipment Rentals	51,701	50,863	50,863	
62520	Public Information		41,764	41,764	
62685	Holiday Decorations - City		8,348		(8,348)
62700	Memberships & Dues	845	1,730	1,730	
62710	Travel		1,960	1,960	
62755	Training	60	7,806	7,806	
62895	Miscellaneous	208	400	400	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	14,592	15,035	18,734	3,699
		570,094	684,773	702,314	17,541
CAPITAL OUTLAY					
70021.21003	Software	\$ 64,361			
		64,361			
PROGRAM TOTAL		\$ 1,392,983	\$ 1,823,761	\$ 2,174,267	\$ 350,506

Landscape and Forestry Services Division



The Landscape and Forestry Services Division is comprised of three programs: Facility Planning and Development, Forestry Services, and Landscape Services. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and in conjunction with the City's Public Works Department plans and implements the Department's Capital Improvement Program.

OBJECTIVES

In coordination with the Department's Administrative Division and Public Works Department, the Facility Planning and Development Section is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course.

The Forestry Section is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this section is responsible.

The Park Landscape Section is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of 41 parks and facilities, as well as multiple non-park sites, are maintained by personnel in this program, which also has the responsibility of maintaining all irrigation systems and providing an integrated pest management system.

DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	48.635	50.075	50.000	(0.075)
Salaries & Benefits	\$ 3,801,402	\$ 4,177,639	\$ 4,436,808	\$ 259,169
Materials, Supplies, Services	2,428,492	2,852,195	2,986,331	134,136
Capital Outlay			66,865	66,865
Capital Improvements	12,226			
TOTAL	\$ 6,242,120	\$ 7,029,834	\$ 7,490,004	\$ 460,170

Landscape and Forestry Services Division

Facility Planning and Development Program



001.PR21A

In conjunction with the City's Public Works Department, the Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course.

OBJECTIVES

In conjunction with the City's Public Works Department plan, develop and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Renovate restrooms at Brace Canyon and Verdugo Park.
- Renovate Johnny Carson Park.
- Complete picnic facility enhancements at Brace Canyon and McCambridge Park.
- Develop plans and specifications for the replacement of playground equipment at Earthwalk, Johnny Carson, Ralph Foy, Vickroy and Verdugo Parks.
- Replace antiquated drinking fountains throughout the City's park system.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.350	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 62,022	\$ 91,167	\$ 88,036	\$ (3,131)
60006	Overtime	302			
60012	Fringe Benefits	19,108	16,646	14,775	(1,871)
60012.1008	Fringe Benefits - Retiree Benefits	10	500	498	(2)
60012.1509	Fringe Benefits - Pension	12,843	16,368	17,565	1,197
60012.1528	Fringe Benefits - Workers Comp	12,138	565	634	69
60027	Taxes Non-Safety			1,277	1,277
60031	Payroll Adjustment	1,555			
		107,978	125,246	122,785	(2,461)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 26,080	\$ 35,000	\$ 35,000	
62170.1001	Private Contr Svcs - Temp Staffing	19,317			
62300	Special Departmental Supplies	4,578	10,000	5,000	(5,000)
62310	Office Supplies	145			
62345	Taxes	655	1,000	1,000	
62700	Memberships & Dues	245			
62755	Training	545			
NON-DISCRETIONARY					
62220	Insurance	197,019	206,245	268,006	61,761
62470	F533 Office Equipment Rental	28,711	1,924	1,924	
62475	F532 Vehicle Equipment Rental	83,123	110,083	87,937	(22,146)
62485	F535 Comm Equipment Rental	119,757	140,597	139,590	(1,007)
62496	F537 Computer Equip Rental	6,182	6,815	7,084	269
		486,357	511,664	545,541	33,877
PROGRAM TOTAL		\$ 594,335	\$ 636,910	\$ 668,326	\$ 31,416

Landscape and Forestry Services Division

Forestry Services Program



001.PR22A, PR26A

The Forestry Services Program is responsible for the planting, maintenance and removal of trees in parks, parkways and on public grounds. The Urban Reforestation Program has also been incorporated into the program summary and in conjunction with the Forestry Services Program, provides for parkway tree planting, the expansion of the urban forestry canopy and restitution.

OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting 100 street trees in residential and commercial parkways.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Continue to implement the adopted Street Tree Master Plan.
- Continue to develop strategies to improve the City's overall tree canopy throughout the City.
- Oversee the implementation of a block pruning program which will provide for all parkway trees being pruned once every six years.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$101,000 have been included for the removal of ficus trees in Magnolia Park. The City's goal is to remove 400 trees in the next 15 years and replant with a more appropriate species as well as address the concrete rehabilitation surrounding the trees to create a unified look along the corridor.

Landscape and Forestry Services Division

Forestry Services Program



001.PR22A

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		15.750	17.940	17.500	(0.440)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 706,420	\$ 924,120	\$ 958,645	\$ 34,525
60006	Overtime	29,846	36,502	36,502	
60012	Fringe Benefits	218,226	265,783	248,221	(17,562)
60012.1008	Fringe Benefits - Retiree Benefits		9,250	8,715	(535)
60012.1509	Fringe Benefits - Pension	142,786	201,905	228,438	26,533
60012.1528	Fringe Benefits - Workers Comp	118,136	127,752	160,087	32,335
60027	Taxes Non Safety			13,900	13,900
60031	Payroll Adjustment	761			
		1,216,175	1,565,312	1,654,508	89,196
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,773	\$ 4,000	\$ 105,000	\$ 101,000
62170.1001	Private Contr Svcs - Temp Staffing	60,900			
62180	Landscape Contractual Svcs	884	16,000	16,000	
62300	Special Departmental Supplies	24,342	27,000	27,000	
62305	Reimbursable Materials		1,500	1,500	
62380	Chemicals	30,575	41,500	41,500	
62435	General Equip Maint & Repairs	234	500	500	
62700	Memberships & Dues	80	770	770	
62710	Travel		500	500	
62755	Training	4,100	3,000	3,000	
62895	Miscellaneous	10,604			
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	331,200	383,711	366,597	(17,114)
62470	F533 Office Equipment Rental	2,093	2,093	2,093	
62496	F537 Computer Equip Rentals	4,308	4,491	6,523	2,032
		474,093	485,065	570,983	85,918
CAPITAL IMPROVEMENTS					
70003.20623	Parkway Tree Planting	\$ 12,226			
		12,226			
PROGRAM TOTAL		\$ 1,702,494	\$ 2,050,377	\$ 2,225,491	\$ 175,114

Urban Reforestation

001.PR26A

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62365	Urban Reforestation - Measure 1	\$ 35,995	\$ 40,000	\$ 40,000	
		35,995	40,000	40,000	
PROGRAM TOTAL		\$ 35,995	\$ 40,000	\$ 40,000	

Landscape and Forestry Services Division

Park Landscape Program



001.PR23A

The Park Landscape Program is responsible for maintaining public park grounds and outdoor sports facilities, park irrigation systems and all landscaped municipal grounds.

OBJECTIVES

- Provide ongoing grounds maintenance for 41 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Continue to incorporate the centralized computer irrigation system in all parks.
- Assist with the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance to park facilities through Fund 534.

CHANGES FROM PRIOR YEAR

A \$20,000 increase in Private Contractual Services will cover increases in custodial service costs for the ongoing cleaning and maintenance of the City's park restrooms. Additional capital outlay funding has been allocated to purchase a tractor with a laser grading attachment for the maintenance of the City's baseball fields. This purchase is partially offset by funds from the Burbank Athletic Federation (BAF).

Landscape and Forestry Services Division

Park Landscape Program

001.PR23A



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		30.535	31.135	31.500	0.365
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,466,957	\$ 1,479,698	\$ 1,526,871	\$ 47,173
60006	Overtime	86,336	18,050	18,050	
60012	Fringe Benefits	424,317	428,856	429,512	656
60012.1008	Fringe Benefits - Retiree Benefits	94	17,250	17,181	(69)
60012.1509	Fringe Benefits - Pension	294,077	314,769	365,449	50,680
60012.1528	Fringe Benefits - Workers Comp	202,430	228,458	280,312	51,854
60015	Wellness Program	1,620			
60027	Taxes Non Safety			22,140	22,140
60031	Payroll Adjustment	1,418			
		2,477,249	2,487,081	2,659,515	172,434
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 177,183	\$ 178,500	\$ 178,500	
62225	Custodial Services	76,624	80,000	100,000	20,000
62300	Special Departmental Supplies	59,305	50,300	50,300	
62305	Reimbursable Materials		2,000	2,000	
62380	Chemicals	10,676	9,500	9,500	
62435	General Equip Maint & Repairs		300	300	
62450	Build Grounds Maint & Repairs	20,811	25,000	25,000	
62700	Memberships & Dues	491	630	630	
62755	Training	4,130	3,500	3,500	
62895	Miscellaneous	80	600	600	
NON-DISCRETIONARY					
62000	Utilities	807,350	1,115,931	1,171,728	55,797
62475	F532 Vehicle Equip Rentals	262,406	335,927	273,815	(62,112)
62470	F533 Office Equipment Rental	7,362	7,362	7,362	
62496	F537 Computer Equip Rentals	5,629	5,916	6,572	656
		1,432,047	1,815,466	1,829,807	14,341
CAPITAL OUTLAY					
70011	Operating Equipment			\$ 66,865	\$ 66,865
				66,865	66,865
PROGRAM TOTAL		\$ 3,909,296	\$ 4,302,547	\$ 4,556,187	\$ 253,640

Recreation Services Division



The Recreation Services Division aims to create a healthier and stronger Burbank Community and is responsible for presenting and operating programming at Recreation Centers, Stough Canyon Nature Center, Skate/BMX Park, two 50-meter pool facilities and various ballfields and gymnasiums. The Division presents diverse programming for community members of all ages from afterschool programming at elementary school sites, day camps, sports, swim, nature education and youth enrichment programs.

OBJECTIVES

- Provide varied program opportunities, drop-in recreational activities and special events for community members of all ages at Olive, McCambridge and Verdugo Recreation Centers, Stough Canyon Nature Center, the Skate/BMX Park and two 50-meter pool facilities.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for community members of all ages.
- Create and foster youth and community partnerships to enhance the quality of life in Burbank.
- Provide liaison support to the Burbank Youth Board and the Burbank Athletic Federation.

DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	63.233	61.582	62.245	0.663
Salaries & Benefits	\$ 3,744,101	\$ 3,258,688	\$ 3,355,375	\$ 96,687
Materials, Supplies, Services	1,810,740	1,448,012	1,484,419	36,407
Capital Outlay	12,967			
Capital Improvements	36,403	88,000	74,500	(13,500)
TOTAL	\$ 5,604,211	\$ 4,794,700	\$ 4,914,294	\$ 119,594

Recreation Services Division

McCambridge Park Program

001.PR31A



The McCambridge Park Program provides a variety of enrichment experiences, including over 300 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events including the Halloween Carnival.
- Coordinate seasonal day camp programs.
- Coordinate the after school program offered at various park and elementary school sites throughout the City.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.687	4.687	3.937	(0.750)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 241,663	\$ 238,812	\$ 217,230	\$ (21,582)
60006	Overtime	4,698	3,003	3,003	
60012	Fringe Benefits	54,439	55,419	42,490	(12,929)
60012.1008	Fringe Benefits - Retiree Benefits		3,350	2,888	(462)
60012.1509	Fringe Benefits - Pension	45,998	49,581	47,797	(1,784)
60012.1528	Fringe Benefits - Workers Comp	8,123	2,132	2,044	(88)
60015	Wellness Program	129			
60027	Taxes Non Safety			3,150	3,150
60031	Payroll Adjustment	801			
		355,851	352,297	318,602	(33,695)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 106,648	\$ 142,400	\$ 142,400	
62300	Special Departmental Supplies	4,733	4,577	4,577	
62305	Reimbursable Materials	2,274	2,020	2,020	
62310	Office Supplies	967	1,000	1,000	
NON-DISCRETIONARY					
62000	Utilities	576,267	183,242	192,404	9,162
62220	Insurance	90,566	94,806	77,232	(17,574)
62470	F533 Office Equipment Rental	2,010	2,010	2,010	
62485	F535 Comm Equipment Rental	28,883	28,161	28,085	(76)
62496	F537 Computer Equip Rental	6,970	7,029	8,298	1,269
		819,318	465,245	458,026	(7,219)
PROGRAM TOTAL		\$ 1,175,169	\$ 817,542	\$ 776,628	\$ (40,914)

Recreation Services Division

Verdugo Park Program

001.PR31B



The Verdugo Park Program provides a variety of enrichment experiences, including over 250 instructional classes per year, various recreation programs and drop-in recreational activities for community members of all ages. Verdugo Park is also the home of a variety of teen programs which include dances, events and excursions. In addition, this program provides oversight and supervision of the Burbank Skate/BMX Park located at Valley Park.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate Citywide teen activities, including dances and excursions.
- Coordinate and supervise activities at the skate/BMX park facility.
- Coordinate seasonal special events including Breakfast with Santa.

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds from another cost center were moved to this cost center to better reflect the Department's operations.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.616	7.616	5.824	(1.792)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 465,338	\$ 405,490	\$ 318,519	\$ (86,971)
60006	Overtime	6,081	3,000	3,000	
60012	Fringe Benefits	103,773	74,253	54,991	(19,262)
60012.1008	Fringe Benefits - Retiree Benefits	105	10,100	8,068	(2,032)
60012.1509	Fringe Benefits - Pension	93,629	69,183	54,898	(14,285)
60012.1528	Fringe Benefits - Workers Comp	16,817	8,285	8,273	(12)
60015	Wellness Program	405			
60027	Taxes Non Safety			4,619	4,619
60031	Payroll Adjustment	3,623			
		689,771	570,311	452,368	(117,943)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 103,522	\$ 95,750	\$ 95,750	
62300	Special Departmental Supplies	8,621	10,420	10,420	
62305	Reimbursable Materials	5,919	12,559	12,559	
62310	Office Supplies	753	1,000	1,000	
62685	Holiday Decorations - City			1,500	1,500
NON-DISCRETIONARY					
62000	Utilities	104,857	118,200	124,110	5,910
62475	F532 Vehicle Equipment Rental	5,170	3,865	4,756	891
62470	F533 Office Equipment Rental	221	221	221	
62496	F537 Computer Equip Rental	4,323	3,637	2,796	(841)
		233,386	245,652	253,112	7,460
PROGRAM TOTAL		\$ 923,157	\$ 815,963	\$ 705,480	\$ (110,483)

Recreation Services Division

Olive Recreation Center Program

001.PR31C



The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for Department-wide special interest classes, Facility Attendant operational support, evening park gate closure staffing, recreation programs, instructional classes, special events, and drop-in recreational activities for citizens of all ages. Additionally, the Olive Recreation Center serves as the hub of operations for the Department's contract class program and online registration program.

OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Provide support for department's online registration program used for classes, actives camps and special event registration.
- Coordinate and supervise facility operations, staffing and maintenance for recreation facilities.
- Administer and provide support for department special interest contract classes.
- Monitor use of facilities and facility permits.

CHANGES FROM PRIOR YEARS

Changes in staffing from other programs were moved to this cost center to better reflect the department's operations.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.357	1.355	3.849	2.494
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 58,760	\$ 46,604	\$ 142,409	\$ 95,805
60006	Overtime	9	924	924	
60012	Fringe Benefits	10,792	10,599	31,928	21,329
60012.1008	Fringe Benefits - Retiree Benefits		2,550	3,278	728
60012.1509	Fringe Benefits - Pension	9,020	6,150	18,287	12,137
60012.1528	Fringe Benefits - Workers Comp	4,454	3,672	3,850	178
60027	Taxes Non Safety			2,065	2,065
60031	Payroll Adjustment	543			
		83,578	70,499	202,741	132,242
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 146,212	\$ 167,028	\$ 167,028	
62300	Special Departmental Supplies	7,874	5,500	5,500	
62305	Reimbursable Materials		450	450	
62310	Office Supplies	642	1,300	1,300	
NON-DISCRETIONARY					
62000	Utilities	49,495	45,418	47,688	2,270
62496	F537 Computer Equip Rental	4,114	3,358	10,035	6,677
		208,337	223,054	232,001	8,947
PROGRAM TOTAL		\$ 291,915	\$ 293,553	\$ 434,742	\$ 141,189

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



The Summer Daycamp and Afterschool Programs provides daycamps during the summer, winter and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program is offered at eight (8) sites, servicing nine Burbank Unified elementary schools. The program offers a structured, enriching and safe environment for over 500 school age children during after school hours. Summer Daycamps are offered for children ages 5-14 and provides an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide after school programming for nine elementary schools (seven of which are fee based).
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$32,000 are budgeted to cover merchant fee increases associated with the increased use of processing registration with credit cards. This request is revenue offset by the administration fees charged for classes and programs.

To better align the Department's expenditures, discretionary funds were moved to this cost center to better reflect the Department's operations.

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
STAFF YEARS		18.856	18.856	18.640	(0.216)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 763,479	\$ 601,881	\$ 644,755	\$ 42,874
60006	Overtime	6,385	10,687	10,687	
60012	Fringe Benefits	137,421	24,799	38,106	13,307
60012.1008	Fringe Benefits - Retiree Benefits		37,875	35,981	(1,894)
60012.1509	Fringe Benefits - Pension	118,686	15,559	26,841	11,282
60012.1528	Fringe Benefits - Workers Comp	35,349	21,555	20,098	(1,457)
60027	Taxes Non Safety			9,349	9,349
60031	Payroll Adjustment	6,932			
		1,068,252	712,356	785,817	73,461
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135.1013	Govt Svcs - Youth Leadership		\$ 6,000	\$ 6,000	
62165	Spec Rec Contract Services	25,095	35,898	35,898	
62170	Private Contractual Services	13,496	13,251	13,251	
62190	Scholarship Funding	853			
62300	Special Departmental Supplies	46,791	45,100	45,100	
62305	Reimbursable Materials	59,433	44,004	44,004	
62310	Office Supplies	321	3,250	3,250	
62685	Holiday Decorations - City			2,000	2,000
62700	Memberships & Dues	540	1,000	1,000	
62755	Training	1,284	2,000	2,000	
62830.1000	Credit Card Merchant Fees	50,477	17,680	49,680	32,000
62895	Miscellaneous	410	2,000	2,000	
NON-DISCRETIONARY					
62000	Utilities	32,501	40,220	37,204	(3,016)
62475	F532 Vehicle Equipment Rental	5,253	3,949	4,839	890
62470	F533 Office Equipment Rental	885	885	885	
62496	F537 Computer Equip Rental	6,988	4,880	4,091	(789)
		244,327	220,117	251,202	31,085
PROGRAM TOTAL		\$ 1,312,579	\$ 932,473	\$ 1,037,019	\$ 104,546

Recreation Services Division

Organized Sports Program

001.PR32B



The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, track and field, softball, baseball and flag football. This section also trains game officials and scorekeepers and provides seasonal instructional leagues, sports camps and several major citywide special events.

OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (Civitan, Jamboree, and Skills Challenges).
- Recruit, instruct and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for Burbank Athletic Federation (BAF).
- In coordination with the Burbank Athletic Federation provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS	12.389	12.388	12.665	0.277
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 666,586	\$ 632,118	\$ 657,964	\$ 25,846
60006 Overtime	12,314	7,854	7,854	
60012 Fringe Benefits	121,795	106,859	101,546	(5,313)
60012.1008 Fringe Benefits - Retiree Benefits	58	14,275	14,965	690
60012.1509 Fringe Benefits - Pension	116,940	89,741	99,124	9,383
60012.1528 Fringe Benefits - Workers Comp	25,808	11,726	12,895	1,169
60027 Taxes Non Safety			9,540	9,540
60031 Payroll Adjustment	1,301			
	944,802	862,573	903,888	41,315
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62165 Spec Rec Contract Services	\$ 4,698	\$ 2,700	\$ 2,700	
62300 Special Departmental Supplies	4,597	4,160	4,160	
62305 Reimbursable Materials	2,315	2,250	2,250	
62310 Office Supplies	7,716	6,200	6,200	
62440 Office Equip Maint & Repairs		2,125	2,125	
62710 Travel	50			
62755 Training	165			
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental	4,204	4,204	2,987	(1,217)
62475 F532 Vehicle Equipment Rental	10,050	6,531	11,873	5,342
62496 F537 Computer Equip Rental	6,012	6,810	6,357	(453)
	39,807	34,980	38,652	3,672
CAPITAL IMPROVEMENTS				
70003.20485 Roller Hockey Improvements		\$ 8,000	\$ 8,000	
		8,000	8,000	
PROGRAM TOTAL	\$ 984,609	\$ 905,553	\$ 950,540	\$ 44,987

Recreation Services Division

Aquatics Program

001.PR32C



The Aquatics Program provides a comprehensive aquatic program for participants of all ages at the McCambridge Park 50-meter pool (seasonal) and Verdugo Park 50-meter and activity pool (year round).

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for life guarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, April Pool's Day, Dive-in-Movie, Water Carnival, Doggie Splash Day, Rock-a-Hula, and Floating Pumpkin Patch.

CHANGES FROM PRIOR YEAR

Staffing changes include an increase in the staffing hours of an Aquatics Program Coordinator from .75 FTE to 1.00 FTE in order to provide adequate program and site supervision.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		18.328	16.680	16.930	0.250
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 482,968	\$ 501,862	\$ 525,818	\$ 23,956
60006	Overtime	1,175	1,386	1,386	
60012	Fringe Benefits	66,784	101,210	56,722	(44,488)
60012.1008	Fringe Benefits - Retiree Benefits	58	32,150	37,748	5,598
60012.1509	Fringe Benefits - Pension	29,970	47,337	54,463	7,126
60012.1528	Fringe Benefits - Workers Comp	19,156	6,707	8,198	1,491
60027	Taxes Non Safety			7,624	7,624
60031	Payroll Adjustment	1,736			
		601,847	690,652	691,959	1,307
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 16,000	\$ 16,000	\$ 16,000	
62170	Private Contractual Services	8,720	25,000	25,000	
62300	Special Departmental Supplies	17,424	18,300	18,300	
62305	Reimbursable Materials	1,835	1,980	1,980	
62310	Office Supplies	2,359	2,390	2,390	
62755	Training	2,278	2,350	2,350	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	626	626	626	
62496	F537 Computer Equip Rental	3,123	5,166	5,792	626
		52,365	71,812	72,438	626
PROGRAM TOTAL		\$ 654,212	\$ 762,464	\$ 764,397	\$ 1,933

Recreation Services Division

Athletic Leagues

001.PR32F



The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- In coordination with the Burbank Athletic Federation, establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$31,500 are being allocated for shade structures and baseball field improvements to address maintenance issues at various facilities that support sports programming. Additional funding for \$35,000 is also included for office improvements in the Olive and Verdugo Recreation Center. These capital improvement projects are being funded through BAF funds.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 5,526	\$ 12,000	\$ 12,000	
62300	Special Departmental Supplies	56,017	47,000	47,000	
62305	Reimbursable Materials	128,031	92,600	92,600	
62310	Office Supplies	729	600	600	
62450	Building Grounds Maintenance		15,000	10,000	(5,000)
62700	Memberships & Dues		200	200	
62755	Training	941	600	600	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	5,027	5,027	2,784	(2,243)
62475	F532 Vehicle Equipment Rental	13,536	10,796	9,452	(1,344)
62496	F537 Computer Equip Rental	3,393	3,329	3,752	423
		213,200	187,152	178,988	(8,164)
CAPITAL OUTLAY					
70011.21049	Gym Floor Scrubber	\$ 12,967			
		12,967			
CAPITAL IMPROVEMENTS					
70003.20121	Baseball Field Shade Structure		\$ 10,000	\$ 10,000	
70003.21786	Valley Baseball Field Improvements			21,500	21,500
70003.21785	Olive & Verdugo Office Imprvmnts			35,000	35,000
70003.20122	Schafer Baseball Field Improvements	36,403	40,000		(40,000)
70003.21360	McCambridge Recreation Gym		30,000		(30,000)
		36,403	80,000	66,500	(13,500)
PROGRAM TOTAL		\$ 262,570	\$ 267,152	\$ 245,488	\$ (21,664)

Community Services Division



The Community Services Division aims to enrich the lives of community members of all ages and is responsible for providing and operating programming at the Starlight Bowl, Ovrom Community Center and Joslyn and Tuttle adult community facilities. The Division provides opportunities for the community to connect and grow by presenting varied enrichment through concerts, art shows, volunteer and leadership programs and supportive services for all ages.

OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events and recreational activities for citizens.
- Enhance quality of life for residents 55+ by providing a Retired and Senior Volunteer Program, nutritional programs, information and assistance services, recreation programs, activities and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning and fitness.
- Plan, coordinate and conduct the annual Starlight Bowl season.
- Coordinate and administer the Military Service Recognition Program.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.
- Provide congregate and home-delivered meals to adults 60 years of age or older.
- Provide youth and adults with avenues to volunteer and participate in Burbank activities throughout the City.
- Provide liaison support to the Senior Board, Advisory Council on Disabilities, Fine Arts Federation, Burbank Veterans Committee, Domestic Violence Taskforce, and Burbank Cultural Arts Commission.
- Coordinate and conduct holiday and seasonal special events including the Spring Eggstravagansa and Mayor's Tree Lighting ceremony.

DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	40.589	36.739	33.831	(2.908)
Salaries & Benefits	\$ 2,749,415	\$ 2,728,607	\$ 2,513,921	\$ (214,686)
Materials, Supplies, Services	1,518,832	1,451,408	1,500,373	48,965
Capital Outlay	14,230			
TOTAL	\$ 4,282,477	\$ 4,180,015	\$ 4,014,294	\$ (165,721)

Community Services Division

Starlight Bowl

001.PR31D



The Starlight Bowl Program coordinates and provides a summer season of community-based programming at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships presenting programming such as additional concerts, a Youth Theatre Program and family Movie Nights.
- Facilitate and oversee alternative uses at the amphitheater.
- Enhance the Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.
- Continue to work with the Burbank Recycle Center to become a Zero Waste venue.
- Facilitate and develop a plan to address amphitheater's infrastructure needs over the next 10 years.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.600	1.600	1.600	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 125,047	\$ 129,136	\$ 125,970	\$ (3,166)
60006	Overtime	556			
60012	Fringe Benefits	29,241	25,596	23,420	(2,176)
60012.1008	Fringe Benefits - Retiree Benefits	52	800	797	(3)
60012.1509	Fringe Benefits - Pension	25,526	26,556	28,135	1,579
60012.1528	Fringe Benefits - Workers Comp	3,842	801	907	106
60027	Taxes Non Safety			1,827	1,827
60031	Payroll Adjustment	386			
		184,650	182,889	181,056	(1,833)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 117,787	\$ 124,684	\$ 124,684	
62170	Private Contractual Services	40,926	74,727	74,727	
62300	Special Departmental Supplies	49,289	29,291	29,291	
62700	Memberships and Dues	16	750	750	
62895	Miscellaneous	4,011	4,000	4,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	907	1,046	397	(649)
		212,936	234,498	233,849	(649)
PROGRAM TOTAL		\$ 397,586	\$ 417,387	\$ 414,905	\$ (2,482)

Community Services Division

Stough Canyon Nature Center

001.PR31E



The Stough Canyon Nature Center, nestled in the Verdugo Mountains, provides the public with a convenient way to enjoy an oasis of natural habitat and beautiful surroundings. The Nature Center offers a variety of opportunities for the public to learn more about the wildlife, flora, fauna and habitat in this area of Los Angeles County through planned activities, exhibits and nature hikes. Funding is provided by a maintenance and servicing agreement with the Los Angeles County - Regional Park and Open Space District.

OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public.
- Conduct seasonal half-day nature day camps for youth.
- Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.
- Coordinate meetings and activities of the Trails Committee.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.463	3.463	3.663	0.200
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 157,843	\$ 161,943	\$ 169,546	\$ 7,603
60006	Overtime	3,785	1,500	1,500	
60012	Fringe Benefits	24,908	37,446	37,958	512
60012.1008	Fringe Benefits - Retiree Benefits		2,500	2,590	90
60012.1509	Fringe Benefits - Pension	29,632	34,123	38,734	4,611
60012.1528	Fringe Benefits - Workers Comp	5,983	2,009	1,927	(82)
60027	Taxes Non Safety			2,458	2,458
60031	Payroll Adjustment	810			
		222,961	239,521	254,713	15,192
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services		\$ 1,000	\$ 1,000	
62165	Spec Rec Contract Services	1,957	18,500	18,500	
62300	Special Departmental Supplies	10,103	8,367	8,367	
62305	Reimbursable Materials	3,068	3,500	3,500	
62310	Office Supplies	1,011	1,000	1,000	
62455	Equipment Rentals		1,900	1,900	
62755	Training	150	270	270	
NON-DISCRETIONARY					
62000	Utilities	26,301	22,397	23,517	1,120
62470	F533 Office Equipment Rental	1,110	1,110	1,110	
62496	F537 Computer Equip Rental	5,659	4,997	4,168	(829)
		49,359	63,041	63,332	291
PROGRAM TOTAL		\$ 272,320	\$ 302,562	\$ 318,045	\$ 15,483

Recreation Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program provides staff support to the Burbank Youth Board committee and Youth Leadership Program which are focused on youth development and enrichment.

OBJECTIVES

- Provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Youth Leadership Program.
- Provide administrative support to the City's Youth Board.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.200	0.200	0.400	0.200
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 87,179	\$ 21,951	\$ 40,815	\$ 18,864
60006	Overtime		1,505	1,505	
60012	Fringe Benefits	16,306	3,466	6,199	2,733
60012.1008	Fringe Benefits - Retiree Benefits	104	100	199	99
60012.1509	Fringe Benefits - Pension	17,577	4,854	8,887	4,033
60012.1528	Fringe Benefits - Workers Comp	2,443	136	294	158
60027	Taxes Non Safety			592	592
60031	Payroll Adjustment	772			
		124,381	32,012	58,491	26,479
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135.1002	Counseling	\$ 245,000			
62135.1007	Challenge Day	732			
62135.1010	Middle School Drop-in	25,000			
62300	Special Departmental Supplies	1,850			
62310	Office Supplies	1,246			
62520	Public Information	10,100			
62895	Miscellaneous		829	829	
62970	Youth Task Force - Holding		225,000	245,000	20,000
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	2,385	2,209	2,521	312
		286,313	228,038	248,350	20,312
PROGRAM TOTAL		\$ 410,694	\$ 260,050	\$ 306,841	\$ 46,791

Community Services Division

Ovrom Park Program

001.PR31H



The Ovrom Park Program provides recreation programs, instructional classes, summer tot camp and drop-in recreational activities for citizens of all ages.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school holiday breaks.
- Monitor use of the facility by permit users.
- Coordinate the Tot Summer Fun Daze daycamp for children ages 3-5 years during the summer.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.900	4.900	3.902	(0.998)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 175,541	\$ 231,683	\$ 178,448	\$ (53,235)
60006	Overtime	1,670	1,500	1,500	
60012	Fringe Benefits	37,971	61,438	49,713	(11,725)
60012.1008	Fringe Benefits - Retiree Benefits	131	3,150	2,639	(511)
60012.1509	Fringe Benefits - Pension	34,383	50,434	35,272	(15,162)
60012.1528	Fringe Benefits - Workers Comp	8,536	2,673	2,154	(519)
60027	Taxes Non Safety			2,588	2,588
60031	Payroll Adjustment	408			
		258,640	350,878	272,314	(78,564)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 63,357	\$ 80,750	\$ 80,750	
62300	Special Departmental Supplies	30,524	8,000	8,000	
62305	Reimbursable Materials	216	1,000	1,000	
62310	Office Supplies	1,534	1,800	1,800	
NON-DISCRETIONARY					
62000	Utilities	29,727	23,911	25,107	1,196
62496	F537 Computer Equip Rental	5,487	4,962	4,305	(657)
		130,845	120,423	120,962	539
PROGRAM TOTAL		\$ 389,485	\$ 471,301	\$ 393,276	\$ (78,025)

Community Services Division

Cultural Services Program

001.PR32D



The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops and special events to the Burbank community.

OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide administrative support to the Burbank Cultural Arts Commission and other arts organizations.
- Cordinate the Art Experience daycamp for children ages 5-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide membership show and holiday boutique gallery.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.560	2.560	1.560	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 206,308	\$ 138,618	\$ 79,920	\$ (58,698)
60006	Overtime	1,171	1,386	1,386	
60012	Fringe Benefits	60,086	29,347	13,156	(16,191)
60012.1008	Fringe Benefits - Retiree Benefits		2,050	1,544	(506)
60012.1509	Fringe Benefits - Pension	41,866	25,592	12,964	(12,628)
60012.1528	Fringe Benefits - Workers Comp	5,991	1,107	762	(345)
60027	Taxes Non Safety			1,159	1,159
60031	Payroll Adjustment	539			
		315,961	198,100	110,891	(87,209)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 2,172	\$ 2,850	\$ 2,850	
62165	Spec Rec Contract Services	54,565	70,120	70,120	
62300	Special Departmental Supplies	12,199	10,854	10,854	
62300.1014	Spec. Dept. Supplies - Cult. Arts	599			
62305	Reimbursable Materials	8,694	11,000	11,000	
62310	Office Supplies	1,684	3,000	3,000	
62435	General Equip Maint & Repairs	2,686	2,693	2,693	
62520	Public Information	31,664			
62700	Memberships & Dues	300			
62895	Miscellaneous	112	658	658	
NON-DISCRETIONARY					
62000	Utilities	24,424	32,980	30,507	(2,473)
62470	F533 Office Equipment Rental	314	314	314	
62496	F537 Computer Equip Rental	5,752	4,870	4,210	(660)
		145,165	139,339	136,206	(3,133)
PROGRAM TOTAL		\$ 461,126	\$ 337,439	\$ 247,097	\$ (90,342)

Community Services Division

Commercial and Special Events Program

001.PR32E



The Commercial and Special Events Program coordinates, provides and facilitates various citywide events with a variety of civic groups and organizations.

OBJECTIVES

- Coordinate and conduct holiday and seasonal special events, including the annual Fourth of July celebration at the Starlight Bowl, Mayor's Tree Lighting, Veterans Day and Memorial Day celebrations.
- Coordinate and maintain the Military Service Recognition banner program.
- Provide liaison support to the Veterans Commemorative Committee

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds were moved to reflect the Department's operations.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.253	1.403	1.403	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 55,887	\$ 68,252	\$ 66,887	\$ (1,365)
60006	Overtime	1,818	2,185	2,185	
60012	Fringe Benefits	10,560	7,441	6,305	(1,136)
60012.1008	Fringe Benefits - Retiree Benefits		2,200	2,191	(9)
60012.1509	Fringe Benefits - Pension	10,588	7,609	7,358	(251)
60012.1528	Fringe Benefits - Workers Comp	4,070	1,023	935	(88)
60027	Taxes Non Safety			970	970
60031	Payroll Adjustment	386			
		83,309	88,710	86,831	(1,879)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 4,250	\$ 3,300	\$ 3,300	
62300	Special Departmental Supplies	20,310	20,216	10,216	(10,000)
62300.1011	Military Banner Program	323	2,700	2,700	
62305	Reimbursable Materials	1,220	2,135	2,135	
62670	WWII Commemoration	10,108	10,000	10,000	
62680	Independence Day Celebration	25,000	25,000	25,000	
62685	Holiday Decorations - City	8,348		6,848	6,848
62895	Miscellaneous	809	1,000	1,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	5,885	6,513	7,417	904
		76,253	70,864	68,616	(2,248)
PROGRAM TOTAL		\$ 159,562	\$ 159,574	\$ 155,447	\$ (4,127)

Community Services Division

Burbank Volunteer and Retired and Senior Volunteer Programs



001.PR41A

The Retired and Senior Volunteer Program (RSVP) and Burbank Volunteer Program (BVP) provides for the personnel necessary to recruit, interview, screen and refer volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community.

OBJECTIVES

- Recruit, screen and place perspective senior and individuals under 55 years of age to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide 725 volunteers to 30-35 volunteer stations, delivering 130,000 hours of service.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the bi-monthly publication "Best of Times" newsletter which has a circulation in excess of 2,500.
- Coordinate the One Warm Coat Drive with assistance from the Advisory Council.
- Provide instructional meetings for volunteers.
- Provide proper recognition for volunteers through partnership with Advisory Council.
- Coordinate annual Health and Information Fair and Flu Shot Clinic.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.230	0.230	0.230	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 55,248	\$ 15,272	\$ 15,731	\$ 459
60006	Overtime		177	177	
60012	Fringe Benefits	24,490	3,530	3,307	(223)
60012.1008	Fringe Benefits - Retiree Benefits		115	115	
60012.1509	Fringe Benefits - Pension	11,362	3,377	3,793	416
60012.1528	Fringe Benefits - Workers Comp	3,573	95	113	18
60027	Taxes Non Safety			228	228
		94,673	22,566	23,464	898
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 571	\$ 1,000	\$ 1,000	
62300	Special Department Supplies	6,888	6,000	6,000	
62310	Office Supplies	2,910	2,907	2,907	
62710	Travel	5,004	5,200	5,200	
62755	Training	231	231	231	
NON-DISCRETIONARY					
62220	Insurance	30,671	32,107	31,734	(373)
62485	F535 Comm Equipment Rental	32,819	35,325	35,142	(183)
62496	F537 Computer Equip Rental	139	907	1,037	130
		79,233	83,677	83,251	(426)
PROGRAM TOTAL		\$ 173,906	\$ 106,243	\$ 106,715	\$ 472

Community Services Division

Retired Senior Volunteer Program - Federal Funds

001.PR41B



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
STAFF YEARS		0.770	0.770	0.770	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 51,326	\$ 51,130	\$ 52,663	\$ 1,533
60012	Fringe Benefits	16,667	11,819	11,072	(747)
60012.1008	Fringe Benefits - Retiree Benefits		385	383	(2)
60012.1509	Fringe Benefits - Pension	10,556	11,307	12,698	1,391
60012.1528	Fringe Benefits - Workers Comp	1,524	317	379	62
60027	Taxes Non Safety			764	764
		80,073	74,958	77,959	3,001
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 1,900	\$ 1,900	
62300	Special Departmental Supplies	1,898			
		1,898	1,900	1,900	
PROGRAM TOTAL		\$ 81,971	\$ 76,858	\$ 79,859	\$ 3,001

Community Services Division

Supplemental Nutrition Program

001.PR42A, PR42B, PR42C



The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging to provide congregate and home-delivered meal programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly, supportive group setting, in conjunction with a variety of community based services that maximize the seniors' independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five-days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

OBJECTIVES

- Provide 89,000 congregate and home delivered meals to seniors age 60+.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$15,000 are programmed to cover increases in food costs that support the Nutrition Program.

Community Services Division

Supplemental Nutrition Program

001.PR42A, PR42B, PR42C



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
STAFF YEARS		13.905	13.905	14.578	0.673
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 483,343	\$ 590,717	\$ 613,197	\$ 22,480
60006	Overtime	50	766	766	
60012	Fringe Benefits	127,294	162,443	158,840	(3,603)
60012.1008	Fringe Benefits - Retiree Benefits		10,500	10,956	456
60012.1509	Fringe Benefits - Pension	96,714	122,874	139,009	16,135
60012.1528	Fringe Benefits - Workers Comp	70,340	65,402	70,097	4,695
60027	Taxes Non Safety			8,892	8,892
60031	Payroll Adjustment	1,451			
		779,192	952,702	1,001,757	49,055
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 309,269	\$ 284,884	\$ 299,884	\$ 15,000
62310	Office Supplies	866	1,000	1,000	
62420	Books & Periodicals		100	100	
62435	General Equip Maint & Repairs	3,609	3,000	3,000	
62700	Memberships & Dues		60	60	
62710	Travel	2,415	3,000	3,000	
62895	Miscellaneous	50	85	85	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	1,370	2,309	2,560	251
62475	F532 Vehicle Equipment Rental	24,676	17,621	24,611	6,990
		342,255	312,059	334,300	22,241
CAPITAL OUTLAY					
70003.2115	McCambridge Kitchen	\$ 14,230			
		14,230			
PROGRAM TOTAL		\$ 1,135,677	\$ 1,264,761	\$ 1,336,057	\$ 71,296

Community Services Division

Information and Assistance Program

001.PR43A



The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the client's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works and Burbank Water and Power.

OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information, reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.000	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages		\$ 45,680	\$ 53,523	\$ 7,843
60012	Fringe Benefits		14,706	14,134	(572)
60012.1008	Fringe Benefits - Retiree Benefits		500	498	(2)
60012.1509	Fringe Benefits - Pension		10,102	12,905	2,803
60012.1528	Fringe Benefits - Workers Comp	1,655	283	385	102
60027	Taxes Non Safety			776	776
60031	Payroll Adjustment	51			
		1,706	71,271	82,221	10,950
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 443	\$ 443	
62300	Special Departmental Supplies	991	1,028	1,028	
62310	Office Supplies		300	300	
62895	Miscellaneous	25	150	150	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	707	776	901	125
		1,723	2,697	2,822	125
PROGRAM TOTAL		\$ 3,429	\$ 73,968	\$ 85,043	\$ 11,075

Community Services Division

Senior Recreation Program

001.PR45A



The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is housed both at the Joslyn Adult Center and Tuttle Center. This program is responsible for the coordination, supervision, marketing and administration of group activities, educational programs, day excursions, health education and screenings, special events, contract classes and various recreational activities.

OBJECTIVES

- Provide 12 health screenings and 12 seminars annually.
- Conduct 40 area programs and activities for adults 55 years of age and over.
- Partner with 30 senior organizations to provide meeting rooms and programming opportunities.
- Provide community education programs which focus on aging issues and provide resource and referral materials.
- Provide 25 instructional and support programs annually.
- Provide special events for Older Americans Month.
- Coordinate the annual Burbank Senior Games.
- Coordinate the holiday program for older adults and persons with disabilities.
- Coordinate the selection and recognition for Older Americans Month and Senior Volunteer recognition.
- Coordinate 50 fitness, dance and wellness programs.
- Coordinate and conduct holiday and seasonal special events including the Spring Eggstravagansa.

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds were moved from Administration to this division to reflect the Department's operations.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.358	5.358	3.775	(1.583)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 272,070	\$ 285,861	\$ 183,026	\$ (102,835)
60006	Overtime		176	176	
60012	Fringe Benefits	59,556	43,353	23,818	(19,535)
60012.1008	Fringe Benefits - Retiree Benefits	104	5,800	4,283	(1,517)
60012.1509	Fringe Benefits - Pension	51,767	44,389	30,015	(14,374)
60012.1528	Fringe Benefits - Workers Comp	10,155	3,325	2,037	(1,288)
60027	Taxes Non Safety			2,654	2,654
60031	Payroll Adjustment	590			
		394,242	382,904	246,009	(136,895)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 12,853	\$ 14,000	\$ 14,000	
62300	Special Departmental Supplies	19,275	14,100	14,100	
62305	Reimbursable Materials	53,102	60,000	60,000	
62310	Office Supplies	189	700	700	
62685	Holiday Decorations - City			2,000	2,000
62895	Miscellaneous	100			
NON-DISCRETIONARY					
62000	Utilities	64,298	59,464	62,469	3,005
62475	F532 Vehicle Equipment Rental	7,622	7,056	8,079	1,023
62496	F537 Computer Equip Rental	19,564	21,494	25,612	4,118
		177,003	176,814	186,960	10,146
PROGRAM TOTAL		\$ 571,245	\$ 559,718	\$ 432,969	\$ (126,749)

Community Services Division

Human Services Program

001.PR46A



The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides information and referrals, working with County services, non-profit organizations and case managers to improve the quality of life for seniors and residents with disabilities. This program also acts as a liaison to the Council-appointed Senior Citizen Board, the Advisory Council on Disabilities and the Supporters of Senior Services in Burbank.

OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled populations.
- Provide liaison support for the Senior Citizen Board and Advisory Council on Disabilities.
- Assist with code enforcement issues that involve senior residents.
- Serve as liaison to the Domestic Violence Task Force and Homeless Count Task Force.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.350	1.350	1.350	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 148,149	\$ 90,953	\$ 78,975	\$ (11,978)
60012	Fringe Benefits	28,390	19,666	18,164	(1,502)
60012.1008	Fringe Benefits - Retiree Benefits		800	797	(3)
60012.1509	Fringe Benefits - Pension	29,898	20,113	18,565	(1,548)
60012.1528	Fringe Benefits - Workers Comp	2,753	564	569	5
60027	Taxes Non Safety			1,145	1,145
60031	Payroll Adjustment	437			
		209,627	132,096	118,215	(13,881)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 1,970	\$ 1,970	
62300	Special Departmental Supplies	2,874	2,467	2,467	
62310	Office Supplies		100	100	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	7105	7,105	7,105	
62496	F537 Computer Equip Rental	5,870	6,416	8,183	1,767
		15,849	18,058	19,825	1,767
PROGRAM TOTAL		\$ 225,476	\$ 150,154	\$ 138,040	\$ (12,114)

PARKS & RECREATION

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Administrative Analyst I	1.000	1.000	1.000	
Administrative Analyst II	1.000	1.000	2.000	1.000
Administrative Officer	1.000	1.000	1.000	
Aquatic Program Coordinator	0.750	0.750	1.000	0.250
Assistant PRCS Director	1.000	1.000	1.000	
Construction & Maintenance Worker	1.000	1.000	1.000	
Deputy Director Park & Rec/Community Svcs	0.800			
Deputy Director Park & Rec/Recreation Svcs	0.200	1.000	1.000	
Executive Assistant	1.000	1.000	1.000	
Facility Attendant I			0.928	0.928
Facility Attendant II			1.731	1.731
Facilities & Maintenance Manager	1.000	1.000	1.000	
Food Services Aide	4.504	4.504	4.504	
Food Services Supervisor	1.000	1.000	1.000	
Forestry Services Manager	1.000			
Forestry Services Supervisor		2.000	2.000	
Groundskeeper	14.000	14.000	14.000	
Grounskeeper Helper	6.000	6.000	6.000	
Intermediate Clerk	2.000	2.000	2.000	
Junior Cashier	0.394			
Landscape & Forestry Services Supt		1.000	1.000	
Landscape Services Manager	1.000			
Landscape Supervisor	2.000	2.000	2.000	
Lifeguard	6.124	4.674	4.674	
Lifeguard/Instructor	5.669	4.529	4.529	
Locker Room Attendant	2.444	2.094	2.094	
Park, Recreation & Community Svcs Director	1.000	1.000	1.000	
Program Specialist	1.183	1.183	1.183	
Recreation Coordinator	5.000	5.000	8.000	3.000
Recreation Leader	17.167	17.166	17.166	
Recreation Supervisor	8.000	8.000	7.000	-1.000
Recreation Services Manager	4.000	4.000	4.000	
Social Services Program Supervisor - Nutrition	1.000	1.000		-1.000
Social Services Coordinator	4.550	4.550	3.550	-1.000
Social Services Supervisor	2.000	2.000	1.000	-1.000
Special Project Crew Leader	0.500	0.500	0.500	
Senior Clerk	4.000	4.000	4.000	
Senior Food Services Aide	3.000	3.000	3.000	
Senior Groundskeeper	5.000	5.000	5.000	
Senior Lifeguard	1.614	3.600	3.600	
Senior Recreation Leader	7.997	7.996	7.996	
Senior Tree Trimmer	7.000	7.000	7.000	
Tree Trimmer	6.000	5.000	5.000	
Tree Trimmer Helper		3.440	3.000	-0.440
Tree Trimmer Leadworker	2.000			
Work Trainee I	24.411	24.110	22.171	-1.939
TOTAL STAFF YEARS	160.307	160.096	160.626	0.530

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